

Legislative Fiscal Division  
Comparison to Base Budget  
All Funds Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:40 PM

Clayton Schenck  
Director, Rm 116

Comparison to Base Budget New Proposals Only *		Executive New Proposal Fiscal 2006	Adjusted Base Budget Fiscal 2006	<i>Legislative Action Fiscal 2006</i>	Legislative Ov(Un) Base Fiscal 2006	Executive New Proposal Fiscal 2007	Adjusted Base Budget Fiscal 2007	<i>Legislative Action Fiscal 2007</i>	Legislative Ov(Un) Base Fiscal 2007	Legislative Ov(Un) Base 07 Biennium
<b>General Government &amp; Transportation</b>		<b>Chairperson Rep. Sinrud</b>								
1104	Legislative Branch	254,406		<b>229,325</b>	229,325			<b>(53,539)</b>	(53,539)	175,786
1112	Consumer Counsel			<b>33,251</b>	33,251			<b>30,275</b>	30,275	63,526
2110	Judiciary	4,715,672		<b>5,090,481</b>	5,090,481	3,270,721		<b>(4,248,527)</b>	(4,248,527)	841,954
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	1,345,000		<b>531,008</b>	531,008	945,000		<b>525,860</b>	525,860	1,056,868
3201	Secretary of States Office									
3202	Commissioner of Political Practices									
3401	State Auditors Office	112,320		<b>4,312,320</b>	4,312,320	105,228		<b>11,596,054</b>	11,596,054	15,908,374
5401	Department of Transportation	5,792,133		<b>18,303,638</b>	18,303,638	3,274,124		<b>5,982,971</b>	5,982,971	24,286,609
5801	Department of Revenue	4,690,000		<b>4,222,353</b>	4,222,353	3,330,000		<b>3,369,354</b>	3,369,354	7,591,707
6101	Department of Administration	6,419,161		<b>5,403,034</b>	5,403,034	2,200,094		<b>1,908,542</b>	1,908,542	7,311,576
6102	Appellate Defender			<b>(205,030)</b>	(205,030)			<b>(205,261)</b>	(205,261)	(410,291)
6106	Montana Consensus Council			<b>118,624</b>	118,624			<b>118,584</b>	118,584	237,208
6108	Office of Public Defender			<b>727,220</b>	727,220			<b>13,870,218</b>	13,870,218	14,597,438
	Totals	<u>23,328,692</u>		<u><b>38,766,224</b></u>	<u>38,766,224</u>	<u>13,125,167</u>		<u><b>32,894,531</b></u>	<u>32,894,531</u>	<u>71,660,755</u>
	Percent of Total	<u>13.38%</u>	ERR	<u><b>15.24%</b></u>	<u>15.24%</u>	<u>7.18%</u>	ERR	<u><b>14.53%</b></u>	<u>14.53%</u>	<u>14.91%</u>

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<b>Health &amp; Human Services</b>		<b>Chairperson Rep. Kaufmann</b>								
6901	Department Public Health & Human Service	94,098,175		<b><i>142,051,780</i></b>	142,051,780	121,836,685		<b><i>126,316,184</i></b>	126,316,184	268,367,964
	Totals	<u>94,098,175</u>		<u><b><i>142,051,780</i></b></u>	<u>142,051,780</u>	<u>121,836,685</u>		<u><b><i>126,316,184</i></b></u>	<u>126,316,184</u>	<u>268,367,964</u>
	Percent of Total	<u>53.98%</u>	ERR	<u><b><i>55.85%</i></b></u>	<u>55.85%</u>	<u>66.68%</u>	ERR	<u><b><i>55.80%</i></b></u>	<u>55.80%</u>	<u>55.82%</u>

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<b>Natural Resources &amp; Commerce</b>		<b>Chairperson Rep. Ripley</b>								
5201	Department of Fish, Wildlife & Parks	6,911,908		<b>7,004,946</b>	7,004,946	3,851,011		<b>4,614,690</b>	4,614,690	11,619,636
5301	Department of Environmental Quality	7,325,115		<b>6,145,159</b>	6,145,159	3,318,667		<b>4,376,352</b>	4,376,352	10,521,511
5603	Department of Livestock	36,108		<b>61,108</b>	61,108	33,888		<b>58,888</b>	58,888	119,996
5706	Department Nat Resource/Conservation	2,547,860		<b>5,822,279</b>	5,822,279	2,385,835		<b>5,649,683</b>	5,649,683	11,471,962
6201	Department of Agriculture	25,000		<b>255,300</b>	255,300	25,000		<b>133,034</b>	133,034	388,334
6501	Department of Commerce	1,867,000		<b>825,000</b>	825,000	2,104,000		<b>625,000</b>	625,000	1,450,000
Totals		<u>18,712,991</u>		<u><b>20,113,792</b></u>	<u>20,113,792</u>	<u>11,718,401</u>		<u><b>15,457,647</b></u>	<u>15,457,647</u>	<u>35,571,439</u>
Percent of Total		<u>10.73%</u>	ERR	<u><b>7.91%</b></u>	<u>7.91%</u>	<u>6.41%</u>	ERR	<u><b>6.83%</b></u>	<u>6.83%</u>	<u>7.40%</u>

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<b>Corrections &amp; Public Safety</b>		<b>Chairperson Rep. Callahan</b>								
4107	Crime Control Division	4,755,372		<b>4,748,855</b>	4,748,855	4,755,235		<b>4,748,718</b>	4,748,718	9,497,573
4110	Department of Justice	158,392		<b>2,154,939</b>	2,154,939	(69,545)		<b>1,544,057</b>	1,544,057	3,698,996
4201	Public Service Regulation									
6401	Department of Corrections	1,421,098		<b>5,790,126</b>	5,790,126	174,574		<b>8,849,361</b>	8,849,361	14,639,487
6602	Labor & Industry									
6701	Department of Military Affairs	325,000		<b>425,000</b>	425,000	250,000		<b>250,000</b>	250,000	675,000
Totals		<u>6,659,862</u>		<u><b>13,118,920</b></u>	<u>13,118,920</u>	<u>5,110,264</u>		<u><b>15,392,136</b></u>	<u>15,392,136</u>	<u>28,511,056</u>
Percent of Total		<u>3.82%</u>	ERR	<u><b>5.16%</b></u>	<u>5.16%</u>	<u>2.80%</u>	ERR	<u><b>6.80%</b></u>	<u>6.80%</u>	<u>5.93%</u>

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<b>Education</b>		<b>Chairperson Rep. Franklin</b>								
3501	Office of Public Instruction	23,811,578		<b>33,229,395</b>	33,229,395	23,124,021		<b>29,932,291</b>	29,932,291	63,161,686
5101	Board of Public Education	10,000		<b>13,400</b>	13,400	10,000		<b>13,400</b>	13,400	26,800
5102	Commissioner of Higher Education	7,211,650		<b>6,647,916</b>	6,647,916	7,407,331		<b>6,067,365</b>	6,067,365	12,715,281
5113	School For The Deaf & Blind	250,000		<b>388,125</b>	388,125	250,000		<b>388,075</b>	388,075	776,200
5114	Montana Arts Council	45,000		<b>120,000</b>	120,000	5,000		<b>80,000</b>	80,000	200,000
5115	Library Commission	124,781		<b>157,552</b>	157,552	54,701		<b>88,163</b>	88,163	245,715
5116	Advisory Council for Vo-Education									
5117	Historical Society	65,524		<b>(251,818)</b>	(251,818)	65,483		<b>(251,859)</b>	(251,859)	(503,677)
	Totals	<u>31,518,533</u>		<u><b>40,304,570</b></u>	<u>40,304,570</u>	<u>30,916,536</u>		<u><b>36,317,435</b></u>	<u>36,317,435</u>	<u>76,622,005</u>
	Percent of Total	—18.08%	ERR	— <b>15.85%</b>	—15.85%	—16.92%	ERR	— <b>16.04%</b>	—16.04%	—15.94%

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<b>Summary</b>									
General Government & Transportation	23,328,692		<b>38,766,224</b>	38,766,224	13,125,167		<b>32,894,531</b>	32,894,531	71,660,755
Health & Human Services	94,098,175		<b>142,051,780</b>	142,051,780	121,836,685		<b>126,316,184</b>	126,316,184	268,367,964
Natural Resources & Commerce	18,712,991		<b>20,113,792</b>	20,113,792	11,718,401		<b>15,457,647</b>	15,457,647	35,571,439
Corrections & Public Safety	6,659,862		<b>13,118,920</b>	13,118,920	5,110,264		<b>15,392,136</b>	15,392,136	28,511,056
Education	31,518,533		<b>40,304,570</b>	40,304,570	30,916,536		<b>36,317,435</b>	36,317,435	76,622,005
All Committees	<u>174,318,253</u>		<u><b>254,355,286</b></u>	<u>254,355,286</u>	<u>182,707,053</u>		<u><b>226,377,933</b></u>	<u>226,377,933</u>	<u>480,733,219</u>

\* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

\* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.